

City Council Action Item

Council Meeting Date: October 23, 2025

Department: Administration

Agenda Item: Consider Adoption of the 2026-2030 Capital Improvement Program (CIP)

Background/Description of Item:

The Governing Body held the annual Capital Improvement Program (CIP) Work Session on October 9, 2025. In preparation for the work session, Staff provided a memo to City Council summarizing the projects that were completed the previous year and the funded projects already included in the CIP.

The 2026 Work Session started with a review of Capital Improvement Program 101 to set the foundation based on the City’s CIP Policy. Then, Staff presented various types of projects including:

- (1) Staff Recommend Projects - based on City Council prioritization previously set in 2024 during the Edge-tegic exercise
- (2) Contractually Obligated Projects - being scheduled for construction
- (3) City Council Projects - information about projects directed by City Council, the Residential Property Tax Rebate Program and City Council AV Setup and Streaming Exploration
- (4) New Unfunded Projects – new unfunded projects being added to the list for tracking but not recommended for funding

Following presentation about the various types of projects, City Council provided direction to add the following new projects as funded to the 2026-2030 CIP.

Project	Funded Amount	Year	Funding Source	Possible Funding Sources
H2S Manhole Lining Program	\$120,000	2027-2030	Sewer Fund	
City Website and Codification System	\$40,000	2026	General Fund	
Design Criteria	\$45,000	2026	General Fund	
W Martin and W McDonald (1 st to W 4 th – “Horseshoe”) PER	\$150,000	2026	General Fund	SMAC, KWO
West 8 th Street and West Nelson (A)	\$320,793	2027	General Fund	SMAC, KWO

Project	Funded Amount	Year	Funding Source	Possible Funding Sources
West 8 th Street and West Nelson (B)	\$431,006	2027	General Fund	SMAC, KWO
Water Master Plan	\$300,000	2030	Water Fund, Water System Development	KDHE, KWO
191 st Street Reconstruction	\$6,100,000	2028	Special Benefit District	
Dwyer Farms Water Connection Phase 2	\$121,500	2026	RHID	
W 8 th Street: W Braun – South City Limits	\$3,500,000	2028	RHID	CARS
Dwyer Farms Waterline Improvements	\$620,300	2028	RHID	CARS
Residential Property Tax Rebate Program	\$45,000	2026	General Fund	
City Council AV Setup and Streaming Exploration	\$20,000	2026	General Fund	

Adoption of the CIP will establish the scope, budget, funding source and estimated time frame for the projects as listed on the Funded Projects Schedule. As projects move through the stages of the project life cycle, staff will bring contracts, funding/cost changes, etc., to Council for approval.

Related Ordinance(s) or Statue(s): N/A

Funding Source: Various sources as described on individual project sheets.

Budget Allocated: Various amounts as listed on the 2026-2030 Schedule of Funded Projects

Finance Director Approval:  x Karen Kindle, Finance Director

Recommendation: Adopt the 2026-2030 CIP

Enclosed: 2026-2030 Schedule of Funded Projects
2026-2030 Sources of Funding by Year
Individual Project Sheets for Funded Projects

Prepared by: Beth Linn, City Administrator and Karen Kindle, Finance Director



**2026-2030 CIP
FUNDED PROJECTS
YEAR EXPENDITURES ARE INCURRED**

Project Name	Project Category	Project Phase	Prior Years	2025	2026	2027	2028	2029	2030	Total 2026-2030 CIP Budget
1 Street Preservation Program	Streets	Continuous		\$ 87,550	\$ 334,166	\$ 147,000	\$ 147,000	\$ 147,000	\$ 147,000	\$ 1,009,716
2 Sanitary Sewer Rehabilitation Program	Utilities	Continuous		\$ 300,000		\$ 300,000		\$ 300,000		\$ 900,000
3 H2S Manhole Lining Program	Utilities	Continuous				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
4 Unified Development Code Update	Administration	Design	\$ 49,273	\$ 10,000	\$ 50,727					\$ 110,000
5 The Greenspace	Facilities	Construction	\$ 7,165,349	\$ 1,439,601	\$ 100,000					\$ 8,704,950
6 ERP Software Acquisition	Technology	Design	\$ 215,944		\$ 59,056					\$ 275,000
7 Technical Specifications	Streets	Design	\$ 8,874	\$ 13,462	\$ 22,664					\$ 45,000
8 2nd St Reconstruction	Streets	Construction	\$ 160,724	\$ 1,866,164	\$ 4,890,070					\$ 6,916,958
9 City Facility Security Exploration	Facilities	Concept			\$ 10,000					\$ 10,000
10 Participation in W. JOCO Transportation Study	Streets	Design		\$ 15,625						\$ 15,625
11 Martin Creek Park Exploration	Parks	Concept			\$ 125,000					\$ 125,000
12 Edgerton Safety Action Plan	Streets	Concept			\$ 137,500	\$ 137,500				\$ 275,000
13 Park Furnishings (TOWNS Grant)	Parks	Construction		\$ 13,000						\$ 13,000
14 RTA Grant Writing Assistance	Administration	Concept		\$ 3,250						\$ 3,250
15 Dwyer Farms Sanitary Sewer (Sites 1, 2 and 3)	Utilities	Construction	\$ 1,001,220	\$ 600,000	\$ 3,398,780					\$ 5,000,000
16 City Website and Codification System	Technology	Concept			\$ 40,000					\$ 40,000
17 Design Criteria	Streets	Concept			\$ 45,000					\$ 45,000
18 W Martin and W McDonald (1st to W 4th) PER	Stormwater	Concept			\$ 150,000					\$ 150,000
19 West 8th Street and West Nelson (A)	Stormwater	Concept			\$ 30,000	\$ 290,793				\$ 320,793
20 West 8th Street and West Nelson (B)	Stormwater	Concept			\$ 40,000	\$ 391,006				\$ 431,006
21 Water Master Plan	Utilities	Concept							\$ 300,000	\$ 300,000
22 191st Street Reconstruction	Streets	Concept	\$ 86,855		\$ 656,346	\$ 231,500	\$ 5,125,299			\$ 6,100,000
23 Dwyer Farms Water Connection Phase 2	Utilities	Concept			\$ 121,500					\$ 121,500
24 W 8th Street: W Braun - South City Limits	Streets	Concept			\$ 350,957	\$ 163,781	\$ 2,985,262			\$ 3,500,000
25 Dwyer Farms Waterline Improvements	Utilities	Concept	\$ 7,773		\$ 54,627	\$ 38,100	\$ 519,800			\$ 620,300
26 Residential Property Tax Rebate	Administration	Concept			\$ 45,000					\$ 45,000
Totals			\$ 8,696,012	\$ 4,348,652	\$ 10,661,393	\$ 1,729,680	\$ 8,807,361	\$ 477,000	\$ 477,000	\$ 35,197,098



2026-2030 CIP SOURCES OF FUNDING BY YEAR

Funding Source	Prior Years	2025	2026	2027	2028	2029	2030	Totals	%
General Fund	\$ 445,625	\$ 3,000	\$ 350,000	\$ 681,799	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,780,424	5.1%
Special Highway Fund (Gas Tax)	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 282,000	0.8%
Special Park & Recreation Fund (Liquor Tax)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Street Excise Tax	\$ -	\$ 427,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,500	1.2%
Park Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
PIF Maintenance Fee	\$ 103,716	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 403,716	1.1%
Economic Development Fee	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	0.4%
Tax Increment Financing (TIF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Reinvestment Housing Incentive District (RHID)	\$ 5,007,773	\$ -	\$ 527,084	\$ 201,881	\$ 2,194,821	\$ -	\$ -	\$ 7,931,559	22.5%
PIF - LPKC Phase 1	\$ 5,489,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,489,458	15.6%
PIF - LPKC Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Non-LPKC Origination Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	0.3%
Water System Development Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	0.6%
Sewer Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 30,000	\$ 420,000	1.2%
Sewer System Development Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
General Obligation Bonds	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,704,950	24.7%
State Revolving Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ 1,000,000	\$ 213,250	\$ 171,500	\$ 337,500	\$ 1,310,241	\$ 200,000	\$ -	\$ 3,232,491	9.2%
Benefit District	\$ 86,855	\$ -	\$ 656,346	\$ 231,500	\$ 5,125,299	\$ -	\$ -	\$ 6,100,000	17.3%
Other Cities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Totals	\$ 20,888,377	\$ 965,750	\$ 1,901,930	\$ 1,679,680	\$ 8,857,361	\$ 427,000	\$ 477,000	\$ 35,197,098	100%

**City of Edgerton
Project Cost Sheet**

Project Number:	Various	Funding Status:	Funded
Dept:	Public Works	Project Status:	On-going
Primary Citizen Survey (2024):	1 - Streets	Project Manager:	Trey Whitaker
Secondary Citizen Survey (2024):	9 - NA	Council Strategy:	2 - Streets

Project Name: Street Preservation Program

Project Description: Annual street preservation work determined by the tools in the Pavement Management Program.

Plans/Studies (if available):		Ranking:	
Development Agreements:			
Operations Impact:			

Additional Staff: Dan Merkh

Outside Funding Available? No

Funding Notes:

Year of Design	2025-2030	Year of Estimate	2025
Year of Construction	2025-2030	Year of Completion	2030

Inflation Factor:

Project Cost	Todays \$	2024/2025	2026	2027	2028	2029	2030
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,009,716	87,550	334,166	147,000	147,000	147,000	147,000
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 1,009,716	\$ 87,550	\$ 334,166	\$ 147,000	\$ 147,000	\$ 147,000	\$ 147,000

Project Financing							
General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Special Highway Fund	282,000	47,000	47,000	47,000	47,000	47,000	47,000
KDOT	34,000	-	34,000	-	-	-	-
PIF Maint Fee	393,716	193,716	100,000	100,000	-	-	-
Total Funding Sources	\$ 1,009,716	\$ 240,716	\$ 181,000	\$ 147,000	\$ 147,000	\$ 147,000	\$ 147,000

**City of Edgerton
Project Cost Sheet**

Project Number:	Various	Funding Status:	Funded
Dept:	Sewer	Project Status:	On-going
Primary Citizen Survey (2024):	5 - Sanitary Sewer	Project Manager:	Trey Whitaker
Secondary Citizen Survey (2024):	9 - NA	Council Strategy:	6 - NA

Project Name: Sanitary Sewer Rehabilitation Program

Project Description: Rehabilitation of vitrified clay pipes with cured in place plastic lining and point repairs as necessary.

Plans/Studies (if available):		Ranking:	
Development Agreements:			
Operations Impact:	Replacing the clay tile sanitary sewer line would reduce inflow and infiltration of stormwater into the City's sewer system, reducing treatment costs at the sewer plant. I & I won't be eliminated since there would still be some I & I from the clay tile lines on private property.		

Additional Staff: Dan Merkh

Outside Funding Available? Yes

Funding Notes: CDBG through Johnson County

Year of Design	2025-2029	Year of Estimate	2025
Year of Construction	2025-2029	Year of Completion	2029

Inflation Factor:

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Project Cost	Todays \$	Prior Years	2025	2026	2027	2028	2029
Design	\$ 168,000	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ 56,000
Construction	600,000	-	200,000	-	200,000	-	200,000
Construction Inspection	72,000	-	24,000	-	24,000	-	24,000
City Engineer	24,000	-	8,000	-	8,000	-	8,000
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	6,000	-	2,000	-	2,000	-	2,000
Contingency	30,000	-	10,000	-	10,000	-	10,000
Total Cost	\$ 900,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000

Project Financing							
Sewer Fund	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Grants	600,000	-	200,000	-	200,000	-	200,000
Total Funding Sources	\$ 900,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 50,000

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Sewer
Primary Citizen Survey (2024):	5 - Sanitary Sewer
Secondary Citizen Survey (2024):	9 - NA

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh
Council Strategy:	6 - NA

Project Name:

Project Description: This project includes rehabilitating approximately 15-20 manholes by lining and patching areas of extension corrosion caused by H2S (hydrogen sulfide) gas. This project is phased to complete 3-5 manholes each year over a four year program. This rehabilitation will protect the concrete and rebar of the manholes from further corrosion extending the useful life. This project was initially identified in the Wastewater Master Plan.

Plans/Studies (if available):	Wastewater Master Plan	Ranking:	identified only
Development Agreements:			
Operations Impact:	Extends life of manholes		

Additional Staff:

Outside Funding Available?

Funding Notes:

Year of Design		Year of Estimate	2025
Year of Construction	2027-2030	Year of Completion	2030

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	120,000	-	-	30,000	30,000	30,000	30,000
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Project Financing		2025	2026	2027	2028	2029	2030
Sewer Fund	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

**City of Edgerton
Project Cost Sheet**

Project Number:	ADMIN0005-17	Funding Status:	Funded
Dept:	Community Development	Project Status:	Design
Citizen Survey:	N/A	Project Manager:	Zach Moore
Secondary Citizen Survey:	N/A	Council Strategy:	4 - Community

Project Name: Unified Development Code Update

Project Description: Following the adoption of the City's new Comprehensive Plan, Envision Edgerton, the next phase in modernizing the City's planning and zoning regulations is updating the City's Unified Development Code (UDC). This update would incorporate changes to the zoning regulations to reflect this shared vision of the future of Edgerton. This update would review all sections of the UDC modernizing the regulations to make them it more intuitive and user-friendly for residents and developers.

Operations Impact: Most of the update will be completed with in house by staff with review by City Attorney and occasionally use of consultant for specialized sections. While it is a priority to complete the update process, staff has day to day work that also must be completed while working on the UDC update concurrently. No overtime has been authorized for non-exempt staff.

Additional Staff: Chris Clinton

Outside Funding Available? No

Notes:

Year of Design 2017-2026
Year of Construction n/a **Year of Completion** 2026

Inflation Factor:

Project Cost	Todays \$	2021 & Prior	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	84,824	44,926	-	-	-	10,000	29,898
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	5,176	444	-	-	-	-	4,732
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	20,000	3,903	-	-	-	-	16,097
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 110,000	\$ 49,273	\$ -	\$ -	\$ -	\$ 10,000	\$ 50,727

Project Financing							
General Fund	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0001-19
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	5 - Facilities

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Levi Meyer
Council Strategy:	5 - Facilities

Project Name:

Project Description: The Greenspace is a one-story building at approximately 13,000 square feet. Includes a gymnasium for basketball, volleyball and pickle ball as well as a walking track. There will be a community rooms for meetings, senior luncheons, parties and games that will be linked to the exterior stage. Includes a fitness room for community use that serves dual purpose as a Storm Shelter. Includes kitchen to support events in the building. Support services include restrooms, storage rooms for the City and for Scouts, mechanical equipment, etc. The Greenspace includes conference rooms available to public and city staff with space dedicated for building administration. Also include exterior improvements to the Greenspace Lawn, improvements to Nelson Street (from 3rd Street to 4th Street) and a new parking lot on the south. The Greenspace Lawn will include a covered stage, lawn seating area for concerts and performances and a new splash pad.

Operations Impact: Would anticipate moving office of Parks and Recreation Coordinator to this facility. Budget impact would include cost of utilities to operate the facility (electricity, gas, chemicals, cleaning services, internet). May also require addition of part-time position to assist with facility rental. Long-term maintenance of interior/exterior of building also.

Additional Staff: Beth Linn
Dan Merkh

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	Prior Years	2025	2026	2027	2028	2029
Design	\$ 732,693	\$ 716,199	\$ 16,494	\$ -	\$ -	\$ -	\$ -
Construction	7,565,549	6,310,938	1,389,299	100,000	-	-	-
Construction Inspection	236,558	77,009	5,618	-	-	-	-
City Engineer	-	14,383	1,453	-	-	-	-
Utility Relocation	22,300	694	-	-	-	-	-
Land Acquisition/ROW/Easements	36,100	36,045	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	111,750	10,081	-	-	-	-	-
414 Upfit Project	-	-	26,737	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 8,704,950	\$ 7,165,349	\$ 1,439,601	\$ 100,000	\$ -	\$ -	\$ -

Project Financing							
GO Bonds	\$ 8,704,950	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 8,704,950	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	TECH0001-20	Funding Status:	Funded
Dept:	Administration	Project Status:	Design
Primary Citizen Survey:	N/A	Project Manager:	Karen Kindle
Secondary Citizen Survey:	N/A	Council Strategy:	4 - Technology

Project Name: ERP Software Acquisition/Implementation

Project Description: Purchase an enterprise resource planning (ERP) management information system, a system of integrated applications used to manage the City's operations and automate various functions within the City, such as permits, licenses, budget and accounting, payroll, human resources, work orders, customer relationship management (CRM), court, etc. The City consistently experiences issues with the current software's core functions, which require significant staff time to resolve and cause routine processes to take much longer than needed. In addition, the current software lacks features needed for the City's operations or features that are not adequate to meet the City's needs. For example, the software includes a project accounting feature, but the reporting is limited. The software also has a budgeting feature, but staff must still maintain several spreadsheets outside of the system in order to prepare the annual budget. While the software company makes updates to the functionality on an annual basis, they don't always include what the City needs. In addition, the software is Microsoft Access based, while the current technology is .Net. .Net technology allows for more features, including automated work flows and reporting.

Operations Impact: Having the ability to automate processes within the City, having increased system reliability and having better reporting will save staff time and improve customer service.

Additional Staff: Justin Vermillion

Outside Funding Available?

Notes:

Year of Design 2021-2026
Year of Construction **Year of Completion** 2026

Inflation Factor:

Project Cost	Today's \$	Prior Years	2025	2026	2027	2028	2029
Design	\$ 275,000	\$ 215,944	\$ -	\$ 59,056	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 275,000	\$ 215,944	\$ -	\$ 59,056	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0015-23
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Design
Project Manager:	Dan Merkh
Council Strategy:	6 - NA

Project Name:

Project Description: This project would prepare technical specifications, design criteria, and standard details for the various infrastructure types. (Street, Stormwater, Sanitary Sewer, etc) Water technical specifications will not be included in this project since those details have already been completed and approved in 2024. This project would be phased annually until completed.

Operations Impact:

Additional Staff: Trey Whitaker

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
Design	\$ 45,000	\$ 8,874	\$ 13,462	\$ 22,664	\$ -	\$ -	\$ -
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 45,000	\$ 8,874	\$ 13,462	\$ 22,664	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0001-23
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Dan Merkh
Council Strategy:	2 - Streets

Project Name: 2nd Street Reconstruction

Project Description: This project will replace the sections of roadway from asphalt/chip seal to a concrete roadway with all supporting infrastructure. This section of roadway will be similar to the standard sections on E Nelson Street to-date. Linear feet to be replaced is 3,700. Scope revised to remove County portion and include Edgewood 7/27/2023 and E 3rd from Nelson to Martin in 2024.

Operations Impact:

Additional Staff: Trey Whitaker
Todd Veeman

Outside Funding Available? Yes

Notes: KDOT Cost share.

Year of Design 2023
Year of Construction 2025-2026
Year of Completion 2026

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
Transfer to CIP Admin	336,000	-	336,000	-	-	-	-
Design	610,430	128,278	118,593	363,559	-	-	-
Construction	5,250,892	-	1,368,500	3,882,392	-	-	-
Construction Inspection	50,000	-	-	50,000	-	-	-
City Engineer	35,418	2,348	7,734	25,336	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	69,974	25,630	24,344	20,000	-	-	-
Permits	2,500	2,067	-	433	-	-	-
Misc. (Legal, recording fees)	15,000	2,401	10,993	1,606	-	-	-
Contingency	546,744	-	-	546,744	-	-	-
Total Cost	\$ 6,916,958	\$ 160,724	\$ 1,866,164	\$ 4,890,070	\$ -	\$ -	\$ -

Project Financing							
PIF LPKC Phase 1	4,762,496	4,762,496	-	-	-	-	-
Street Excise Tax (3rd St)	427,500	-	427,500	-	-	-	-
Interest Allocation	726,962	726,962	-	-	-	-	-
KDOT Cost Share	1,000,000	1,000,000	-	-	-	-	-
Total Funding Sources	\$ 6,916,958	\$ 6,489,458	\$ 427,500	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0003-23
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Levi Meyer
Council Strategy:	5 - Facilities

Project Name: City Facility Security Exploration

Project Description: Assess current security measures and related risks. Identify measures to mitigate risks. Develop a plan to implement risk mitigation measures, including estimated costs of projects.

Operations Impact: N/A

Additional Staff: _____ **Time:** _____

Outside Funding Available? Unknown

Notes: _____

Year of Design 2026
Year of Construction n/a

Year of Completion 2026

Inflation Factor: _____

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	10,000	-	-	10,000	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

Project Financing							
PIF Maintenance Fee	10,000	10,000	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0016-24	Funding Status:	Funded
Dept:	Public Works	Project Status:	Design
Primary Citizen Survey:	1 - Streets	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A	Council Strategy:	2 - Streets

Project Name: Participation in W. JOCO Transportation Study

Project Description: The City is Participating in the Planning for the SW Metro Area Transportation plan which will be used as the framework for potential transportation system enhancements. The core team includes the City of DeSoto, Johnson County and KDOT. The City is participating as part of the technical committee along with Gardner, Olathe and Douglas County. Edgerton is sharing in the cost at 6% of the total cost, or \$15,625.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction
Year of Completion

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	15,625	-	15,625	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 15,625	\$ -	\$ 15,625	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 15,625	\$ 15,625	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 15,625	\$ 15,625	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0005-25
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Levi Meyer
Council Strategy:	3 - Parks

Project Name: Martin Creek Park Exploration

Project Description: Develop a master plan for Martin Creek Park, including identifying grant funding opportunities. Project will analyze existing conditions of the park grounds, features and amenities, engage the public, develop a phased park improvement/renovation conceptual plan, cost estimates and funding opportunities, and other items as described during scope definition.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes:

Year of Design 2026
Year of Construction N/A **Year of Completion** 2026

Inflation Factor:

Project Cost	Today's \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	120,000	-	-	120,000	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	5,000	-	-	5,000	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	-	-	-	-	-	-	-
Economic Development Fund	125,000	125,000	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0021-25
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Trey Whitaker
Council Strategy:	2 - Streets

Project Name: Edgerton Safety Action Plan

Project Description: The Edgerton Safety Action Plan will include a new comprehensive action plan following USDOT requirements and supplemental planning activities to identify and solve safety issues in our road system. Both known areas of serious injury and fatal crashes as well as safety concerns of the community will be addressed in this plan. USDOT grant awarded \$220,000 and Kansas Build Fund awarded \$45,000, remaining \$10,000 is in-kind match of staff time.

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available? Yes

Notes:

Year of Design 2026
Year of Construction

Year of Completion 2027

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	265,000	-	132,500	132,500	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
In-Kind Staff Time	10,000	-	5,000	5,000	-	-	-
Total Cost	\$ 275,000	\$ -	\$ 137,500	\$ 137,500	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KDOT	45,000	-	22,500	22,500	-	-	-
Grants	220,000	-	110,000	110,000	-	-	-
Other	10,000	-	5,000	5,000	-	-	-
Total Funding Sources	\$ 275,000	\$ -	\$ 137,500	\$ 137,500	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0006-25
Dept:	Parks
Primary Citizen Survey (2024):	4 - Parks
Secondary Citizen Survey (2024):	3 - Sidewalks/Trails

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Levi Meyer
Council Strategy:	3 - Parks

Project Name: Park Furnishings (TOWNS Grant)

Project Description: This project includes adding bike racks to Glendell Acres Park and the Downtown area as well as replacing the trash can and bench at Bridgewater Park. Additional improvements may be identify if funds remain.

Plans/Studies (if available):		Ranking:	
Development Agreements:			
Operations Impact:			

Additional Staff: Colton Hamilton

Outside Funding Available? Yes

Funding Notes: KS Commerce TOWNS Grant Awarded for 2025

Year of Design		Year of Estimate	
Year of Construction	2025	Year of Completion	2025

Inflation Factor: _____

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	13,000	13,000	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOWNS Grant	10,000	10,000	-	-	-	-	-
Total Funding Sources	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	ADMIN0010-25	Funding Status:	Funded
Dept:	Public Works	Project Status:	Study
Primary Citizen Survey (2024):	1 - Streets	Project Manager:	Trey Whitaker
Secondary Citizen Survey (2024):	9 - NA	Council Strategy:	2 - Streets

Project Name: RTA Grant Writing Assistance

Project Description: The City applied to the Kansas Infrastructure Hub Grant Assistance Program and received funding for grant writing support, specifically for a grant application for the Rural and Tribal Assistance (RTA) Pilot Program sponsored by the US Department of Transportation. The RTA Grant provides technical assistance like environmental review, preliminary design, project scoping and funding for transportation related projects. Staff submitted the street projects adjacent to Dwyer Farms as the projects to be included in the grant application.

Plans/Studies (if available): **Ranking:**
Development Agreements:
Operations Impact:

Additional Staff:

Outside Funding Available?

Funding Notes: KS Infrastructure Hub Grant Assistance Program; no City match required.

Year of Design **Year of Estimate**
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2025	2026	2027	2028	2029	2030
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Study/Planning	3,250	3,250	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 3,250	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
KDOT	\$ 3,250	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,250	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	SAN0002-23	Funding Status:	Funded
Dept:	Sewer	Project Status:	Construction
Primary Citizen Survey:	6 - Sewer	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A	Council Strategy:	6 - NA

Project Name: Dwyer Farms Sewer Main Extension (Sites 1, 2 & 3)

Project Description: Install approximately 1600 LF of 8" sewer main across South Lake, BNSF rail, and KPC pipeline (Site #1). This gravity main terminates at Edgerton Rd/8th Street. This project also includes installation of an equalization basin, improving the City Lift Station (EWWLS) to 1.1 MGD, an 18" transmission main, as well as upsizing a segment along Sunflower Rd (Site #2). SCADA Improvements and aged replacements at BBCWWTP (Site #3).

Operations Impact:

Additional Staff: Trey Whitaker **Time:** N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2023-2025
Year of Construction 2024-2026 **Year of Completion** 2026

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	537,254	67,810	57,360	412,084	-	-	-
Construction	2,984,743	771,725	466,410	1,746,608	-	-	-
Construction Inspection	358,169	61,008	68,446	228,715	-	-	-
City Engineer	119,390	33,650	7,784	77,956	-	-	-
Utility Relocation	40,000	-	-	40,000	-	-	-
Land Acquisition/ROW/Easements	119,390	43,590	-	75,800	-	-	-
Permits	5,000	1,398	-	3,602	-	-	-
Misc. (Legal, recording fees)	25,000	22,039	-	2,961	-	-	-
Contingency	811,054	-	-	811,054	-	-	-
Total Cost	5,000,000.00	\$ 1,001,220	\$ 600,000	\$3,398,780	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Administration	Project Status:	Concept
Primary Citizen Survey (2024):	9 - NA	Project Manager:	Kara Banks
Secondary Citizen Survey (2024):	9 - NA	Council Strategy:	4 - Technology

Project Name: City Website Redesign

Project Description: This project would create a modern, user-friendly platform that makes it easier for residents, businesses, and visitors to quickly find the information and services they need. The City is mandated to meet federal regulations for accessibility by April 2027, The new website will also enhance mobile compatibility, and better showcase community resources. New codification system would be easier for navigation and more intuitive searching for public.

Plans/Studies (if available):		Ranking:	
Development Agreements:			
Operations Impact:	Annual maintenance of the website ranges from \$1200/year to \$6000/year depending on which company we use.		

Additional Staff: N/A

Outside Funding Available? No

Funding Notes: Grants are unlikely because the new ADA compliance requirements are across the board.

Year of Design	2026	Year of Estimate	2025
Year of Construction	2026	Year of Completion	2027

Inflation Factor:

--	--	--	--	--	--

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	35,000	-	-	35,000	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	5,000	-	-	5,000	-	-	-
Total Cost	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

Project Financing		2024	2025	2026	2027	2028	2029
General Fund	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey (2024):
Secondary Citizen Survey (2024):

Funding Status:
Project Status:
Project Manager:
Council Strategy:

Project Name:

Project Description:

Plans/Studies (if available): **Ranking:**

Development Agreements:

Operations Impact:

Additional Staff:

Outside Funding Available?

Funding Notes:

Year of Design **Year of Estimate**
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2026	2027	2028	2029	2030	2031
Design	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey (2024):	6 - Stormwater	Project Manager:	Dan Merkh
Secondary Citizen Survey (2024):	1 - Streets	Council Strategy:	1 - Stormwater

Project Name: W Martin and W McDonald (1st to W 4th) Stormwater Project PER

Project Description: This project includes performing a preliminary engineering report (PER) to evaluate the stormwater conditions in the area of W Martin and W McDonald from 1st St to W 4th St. This project was identified in the stormwater master plan. The PER would evaluate the present conditions and recommend improvements and probable costs.

Plans/Studies (if available):	Stormwater Master Plan	Ranking:	T9
Development Agreements:			
Operations Impact:			

Additional Staff:

Outside Funding Available?

Funding Notes: JOCO SMP

Year of Design	<input type="text"/>	Year of Estimate	<input type="text"/>
Year of Construction	<input type="text"/>	Year of Completion	<input type="text"/>

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	150,000	-	150,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey (2024):	6 - Stormwater	Project Manager:	Dan Merkh
Secondary Citizen Survey (2024):	1 - Streets	Council Strategy:	1 - Stormwater

Project Name: West 8th and West Nelson (A)

Project Description: Install new pipes and area inlets. Re-grade rear and side yards of four residential lots to drain to inlets to alleviate reported building flooding and sanitary sewer backups. Project ranked #3 in Stormwater Master Plan. Could be combined with the W 8th St and W Nelson St (B) Stormwater Project.

Plans/Studies (if available):	Stormwater Master Plan	Ranking:	3
Development Agreements:			
Operations Impact:			

Additional Staff:

Outside Funding Available?

Funding Notes: JOCO SMP, KWO

Year of Design	2026	Year of Estimate	<input type="text"/>
Year of Construction	2027	Year of Completion	<input type="text"/>

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	291,630	-	30,000	261,630	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	29,163	-	-	29,163	-	-	-
Total Cost	\$ 320,793	\$ -	\$ 30,000	\$ 290,793	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 320,793	\$ -	\$ 30,000	\$ 290,793	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 320,793	\$ -	\$ 30,000	\$ 290,793	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey (2024):	6 - Stormwater	Project Manager:	Dan Merkh
Secondary Citizen Survey (2024):	1 - Streets	Council Strategy:	1 - Stormwater

Project Name: West 8th and West Nelson (B)

Project Description: Install new pipes and curb inlets near W 8th/Nelson and W 7th/Nelson intersections to address street flooding. Ranked #2 in Stormwater Master Plan. Well suited to design and construction with West 8 and West Nelson (A) Project.

Plans/Studies (if available):	Stormwater Master Plan	Ranking:	2
Development Agreements:			
Operations Impact:			

Additional Staff:

Outside Funding Available? Maybe

Funding Notes: JOCO SMP, KWO

Year of Design	2026	Year of Estimate	
Year of Construction	2027	Year of Completion	

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	391,824	-	40,000	351,824	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	39,182	-	-	39,182	-	-	-
Total Cost	\$ 431,006	\$ -	\$ 40,000	\$ 391,006	\$ -	\$ -	\$ -

Project Financing		2025	2026	2027	2028	2029	2030
General Fund	\$ 431,006	\$ -	\$ 40,000	\$ 391,006	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 431,006	\$ -	\$ 40,000	\$ 391,006	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey (2024):	2 - Water System	Project Manager:	Dan Merkh
Secondary Citizen Survey (2024):	9 - NA	Council Strategy:	6 - NA

Project Name:

Project Description: The project will develop a Water Master Plan to evaluate the aging drink water infrastructure across town and prioritize rehabilitation and replacement projects. Additional support including design, engineering, permitting and opinions of probable cost of the projects. The evaluation will also inform any remaining unknowns from the City of Edgerton's Lead and Copper Service Line Inventory. By identifying the unknowns the machine learning model will have a higher confidence level for future tracking of lead and copper throughout the water system. The deadline for the update to the LSLI is due November of 2027. Consideration for the future of lead, galvanized, and copper pipe throughout the City. (Testing, inspection, replacement) and PFAS regulations and requirements for clean water. This project will also include consideration for water quality and include GIS of water utility infrastructure.

Plans/Studies (if available):		Ranking:	
Development Agreements:			
Operations Impact:	This will inform the future strategy for water quality, Lead and Copper, PFAS and other regulatory items from EPA.		

Additional Staff:

Outside Funding Available?

Funding Notes:

Year of Design	2030	Year of Estimate	2025
Year of Construction		Year of Completion	2030

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	280,000	-	-	-	-	-	280,000
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	15,000	-	-	-	-	-	15,000
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	-	-	5,000
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Financing							
Water Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Water System Development Fee	210,000	-	-	-	-	-	210,000
Total Funding Sources	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh
Council Strategy:	2 - Streets

Project Name: 191st Reconstruction

Project Description: Reconstruction of 191st from Waverly to East City Limits (appx 2580 LF). 42' wide, curb, stormwater, sanitary, water, trail on one side, sidewalk on one side, street lighting, signage, stripping. Also included are improvements to 3 intersections.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design	2026	Year of Estimate	2025
Year of Construction	2028	Year of Completion	2028

Inflation Factor: 4% 4%

Project Cost	Today's \$	2025 Prior	2026	2027	2028	2029	2030
Design	\$ 522,609	-	522,609	-	-	-	-
Study/Planning	86,855	86,855	-	-	-	-	-
Construction	4,688,182	-	-	-	4,688,182	-	-
Construction Inspection	515,700	-	-	-	515,700	-	-
City Engineer	46,882	-	46,882	-	-	-	-
Utility Relocation	150,000	-	-	150,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	75,000	-	-	75,000	-	-	-
Permits	5,000	-	-	5,000	-	-	-
Misc. (Legal, recording fees)	9,772	-	-	9,772	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 6,100,000	\$ 86,855	\$ 569,491	\$ 239,772	\$ 5,203,882	\$ -	\$ -

Project Financing							
Benefit District	\$ 6,100,000	\$ -	\$ 656,346	\$ 239,772	\$ 5,203,882	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 6,100,000	\$ -	\$ 656,346	\$ 239,772	\$ 5,203,882	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Funded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	4 - Water	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A	Council Strategy:	6 - NA

Project Name: Dwyer Farms Development Water Connections - Phase 2

Project Description: Design and construction of one water connection at Darby and Braun (2.1). Project timeline will depend on construction of Dwyer Farms, 3rd Plat.

Operations Impact:

Additional Staff: Trey Whitaker

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2026
Year of Construction 2026

Year of Completion 2026

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	9,000	-	9,000	-	-	-	-
Construction	75,000	-	75,000	-	-	-	-
Construction Inspection	9,000	-	9,000	-	-	-	-
City Engineer	3,000	-	3,000	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	3,000	-	3,000	-	-	-	-
Permits	2,500	-	2,500	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	5,000	-	-	-	-
Contingency	15,000	-	15,000	-	-	-	-
Total Cost	\$ 121,500	\$ -	\$ 121,500	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 121,500	\$ -	\$ 121,500	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 121,500	\$ -	\$ 121,500	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh
Council Strategy:	2 - Streets

Project Name: West 8th Street from West Braun St to South City Limits (1300lf)

Project Description: Today this section of W 8th Street is a two-lane open ditch gravel roadway. This roadway connects 207th Street/W Braun Street to I35 Highway as a connecting link between two CARS eligible routes. For W 8th Street this reconstruction project will replace the existing gravel roadway with upgraded pavement, additionally this project will include all other supporting infrastructure, enclosed stormwater, sidewalk/trail, etc.

Operations Impact:

Additional Staff: Trey Whitaker **Time:** N/A

Outside Funding Available? Maybe

Notes: CARS Project 2026-2030

Year of Design	2026	Year of Completion	2028
Year of Construction	2028		

Inflation Factor:

Project Cost	Today's \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	350,957	-	350,957	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	2,339,717	-	-	-	2,339,717	-	-
Construction Inspection	280,766	-	-	-	280,766	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	93,589	-	-	93,589	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	70,192	-	-	70,192	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	364,779	-	-	-	364,779	-	-
Total Cost	\$ 3,500,000	\$ -	\$ 350,957	\$ 163,781	\$ 2,985,262	\$ -	\$ -

Project Financing							
Park Impact Fee	-	-	-	-	-	-	-
CARS	1,310,242	-	-	-	1,310,242	-	-
RHID	2,189,759	-	350,957	163,781	1,675,021	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 3,500,000	\$ -	\$ 350,957	\$ 163,781	\$ 2,985,262	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	WTR0002-23	Funding Status:	Funded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	4 - Water	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A	Council Strategy:	6 - NA

Project Name: Dwyer Farms Waterline Improvements

Project Description: Assess need, and install upgraded waterline along 8th St./Edgerton Rd. approximately 1300 LF of waterline

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2026
Year of Construction 2028 **Year of Completion** 2028

Inflation Factor:

Project Cost	Today's \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	46,800	-	46,800	-	-	-	-
Construction	390,000	-	-	-	390,000	-	-
Construction Inspection	46,800	-	-	-	46,800	-	-
City Engineer	15,600	7,773	7,827	-	-	-	-
Utility Relocation	20,000	-	-	20,000	-	-	-
Land Acquisition/ROW/Easements	15,600	-	-	15,600	-	-	-
Permits	2,500	-	-	2,500	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	5,000	-	-
Contingency	78,000	-	-	-	78,000	-	-
Total Cost	\$ 620,300	\$ 7,773	\$ 54,627	\$ 38,100	\$ 519,800	\$ -	\$ -

Project Financing		2025	2026	2027	2028	2029	2030
RHID	\$ 620,300	\$ 7,773	\$ 54,627	\$ 38,100	\$ 519,800	\$ -	\$ -
CARS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 620,300	\$ 7,773	\$ 54,627	\$ 38,100	\$ 519,800	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Administration
Primary Citizen Survey (2024):	9 - NA
Secondary Citizen Survey (2024):	9 - NA

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Kara Banks
Council Strategy:	6 - NA

Project Name: 2026 Residential Property Tax Rebate

Project Description: Provide a rebate of 10% of the City of Edgerton taxes paid by owners of residential property classified as single family or duplex .

Plans/Studies (if available):	n/a	Ranking:	
Development Agreements:	n/a		
Operations Impact:	This would be a new program that would require City staff time to review and process applications and generate payments.		

Additional Staff:

Outside Funding Available?

Funding Notes:

Year of Design	2026	Year of Estimate	2025
Year of Construction	2026	Year of Completion	2026

Inflation Factor:

Project Cost	Todays \$	2025	2026	2027	2028	2029	2030
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	45,000	-	45,000	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -